## Strategic Planning 2018-2022

**[Formatting variable – to be addressed in subsequent drafts]**

### Institutional Strategic Planning is supported by:

- **State of Idaho / SBOE requirements for Strategic Plan** [SBOE Policy III.I.4 Roles and Missions; Institutional Long-Range Plans]: Consistent with the institutional statement of role and mission adopted by the Board and the Board’s statement of mission and scope, each institution develops a strategic plan outlining long-range goals, short-range objectives, and implementation strategies for responding to the needs of its constituents. The plan must receive prior Board approval, must be updated annually to reflect any fiscal or other constraints and opportunities, and must be linked to the institution’s program review and budget request processes. Major elements of the plan will include the environment within which the institution operates; identification of institutional priorities; program review process recommendations as the basis for program development, expansion, or realignment; and measures to ensure quality, efficient use of state resources, and responsiveness to clients. Link to SBOE Strategic Plan: [https://boardofed.idaho.gov/board-facts/board-planning/board-mission-and-strategic-plan/](https://boardofed.idaho.gov/board-facts/board-planning/board-mission-and-strategic-plan/)

- **LCSC Instructional Plan**: The purpose of the Instructional Plan is to integrate key instruction-focused elements of the college’s and State Board of Education’s strategic plans, with our Strategic Enrollment Plan to guide institutional growth. The plan, while not inclusive of all ongoing instructional activities, details specific actions, benchmarks, and timelines for achieving institutional strategic goals and initiatives.

- **LCSC Recruitment and Retention Plans (under development)**: The purpose of the Recruitment and Retention plans is to delineate specific actions which support the Instructional Plan and achievement of the four goals of the Strategic Enrollment Plan.

### Strategic Planning Timeline

- September 2017: Cabinet draft goals/ objectives/ metrics
- October 2017: Presentation to President’s Council for input/ feedback
- November 2017: President’s Council members share with constituent groups
- December 2017: President’s Council creates final draft based on input from constituents
- January 2018: Campus Conversations for campus-wide input and recommendations
- February 2018: Finalize, edit and President approve new Plan
- March 2018: Submit to SBOE for approval
- April 2018: SBOE meets to review initial draft of Plan
- May 2018: Refine based on initial SBOE input/ feedback
- June 2018: SBOE approves new Plan; publish and distribute

### SMART OBJECTIVES

- Specific, measurable, achievable, realistic, and time-based
**Internal and External Factors/ Assumptions [Context in which this plan will be carried out]**

The following assumptions and factors will impact the institution as the 2018-2022 Strategic Plan is implemented.

**Lewis-Clark State College**

1) will serve as both a residential campus and an institution providing educational programs for non-residential students including commuter students, online students, place-bound students, and working adults.

2) has established the long-term goal of serve 4000 FTE and 5000 students overall every semester, in an environment where unemployment is low and the number of regional high school graduates is declining.

3) relies on grants and private fundraising to complement tuition revenue and reduced state support.

4) will continue to promote its brand to and share its successes with multiple audiences including prospective students.

5) will continue to forge strategic partnerships with other institutions, agencies, businesses, and organizations.

6) will play an active role in fulfilling the Governor’s 2017 Higher Education and Workforce Development taskforce recommendations.

7) Will expand physical infrastructure [Career & Technical Building; NICE]
Goal 1: Strengthen and expand instructional and co-curricular programming

Objective 1.A: Expand course and program delivery menu and options

Strategy/Measure/Benchmark
- Increase summer school offerings [Measure: # of courses, benchmark?].
- Explore alternate fee structures for certain delivery models [measure, benchmark?]
- Establish and implement flexible scheduling options for course delivery [Measure: # of options?, benchmark?].
- Improve the online course experience for students (create a community feel) [Measure: QM training of faculty? Benchmark?]
- Develop consistent, predictable schedules for all LCSC degrees programs [Measure- #; Benchmark 100%?].
- Create adult learner programs for XX majors [Measure- # of majors, benchmark?].
- Increase online course offerings by XX each year [Measure- # of courses, benchmark?].
- Increase online program offerings by XX in 5 years [Measure- # of courses, benchmark?].
- Increase menu of Interdisciplinary degree options for transfer students by one program each year? [Measure- # of degree options, benchmark?].

Objective 1.B: Ensure high quality program outcomes

Strategy/Measure/Benchmark
- Integrate High Impact Practices into XX course each year [Measure- # of courses, benchmark?].
- Expand collaborate partnerships to integrate and implement internship opportunities into every instructional program [Measure- # of courses, benchmark?].

Objective 1.C: Expand co-curricular programming

Strategy/Measure/Benchmark
- Increase student participation in Study Away (Study Abroad and National Student Exchange) [Measure - # of students, five-year benchmark 25 per year].

Strategy/Measure/Benchmark:
- Fund 1 FTE to coordinate Study Away
- Develop scholarships to offset costs to students
- Explore programs for which a study abroad experience might be required
- Expand student participation in professional conferences [Measure - # of students, five-year benchmark {need baseline data}].

Strategy/Measure/Benchmark:
- Give preferential funding via internal funding mechanisms (e.g., Institutional Development Funds) to promote student publication and presentation of undergraduate research
### Goal 2: Increase student enrollment, retention and completion

**Objective 2.A:** Increase the number of students enrolling at LCSC directly from an Idaho high school  
[Measure - # of students, five-year benchmark = 600].

**Strategy/Measure/Benchmark:**
- Increase institutional aid for high school students
- Leverage institutional aid for undersubscribed programs
- Expand specialized visitation programs for selected programs
- Expand competitive athletics or club sports programs

**Objective 2.B:** Increase the number of non-traditional, adult learners enrolled in degree programs  
[Measures – average age of students at LC, five-year benchmark = 28, number of adult students over the age of 24, five-year benchmark = 200].

**Strategy/Measure/Benchmark**
- Expand on-line program completion opportunities at competitive tuition rates
- Survey regional and state employers to assess training and education needs
- Develop evening and weekend course delivery

**Objective 2.C:** Increase the number of direct transfer students enrolling at the college  
[Measure - # of students, five-year benchmark = 150].

**Strategy/Measure/Benchmark:**
- Increase program-specific articulation agreements with state and regional community colleges
- Expand on-line program completion opportunities at competitive tuition rates

**Objective 2.D:** Increase the number of degree-seeking international students enrolled at the college  
[Measure - # of students, five-year benchmark = 150 students].

**Strategy/Measure/Benchmark:**
- Increase international partnerships with post-secondary institutions to offer dual degree programs
- Explore ESL delivery consortium with other institutions in the State of Idaho
- Expands on-line and hybrid program completion opportunities at competitive tuition rates

**Objective 2.E:** Increase the first-time, full-time retention rate  
[Measure – retention rate, five-year benchmark = 65%].

**Strategy/Measure/Benchmark:**
- Institute a formal early warning program targeted to new-entering students
- Identify programs with high attrition and make them more selective
- Expand peer mentoring and peer advising
- Retention focused institutional aid
- Leverage parent involvement programming

**Objective 2.F:** Increase the first-time, full-time graduation rate  
[Measure – graduation rate, five-year benchmark = 40%].

**Strategy/Measure/Benchmark:**
- Expand career counseling and student work opportunities
- Promote associate degree completion
- Institute intervention and advising programs for students who are on financial aid academic plans
Goal 3: Foster inclusion throughout campus culture and processes [Need: Student focused objective or one on development of ‘inclusive/diversity-focused’ type majors, minors, certificates, etc.?]

Objective 3.A: Recruit a diverse (needs definition) faculty and staff.  
Strategy/Measure/Benchmark  
- Identify and advertise all faculty and professional positions within three websites or publications dedicated to diversity.  
- Highlight diverse preferences within every new job description from 2018 to 2022.

Objective 3.B: Expand programming (professional development, educational) surrounding cultural, gender, and gender identity education [Measure - # of programs per academic year, five-year benchmark = 5].  
Strategy/Measure/Benchmark:  
- Task the Diversity Committee to develop an annual calendar of diversity programming

Objective 3.C: Promote non-traditional enrollment by gender in selected programs [Measures: enrollment in pre-identified programs, five-year benchmark = 20% non-traditional gender representation].  
Strategy/Measure/Benchmark:  
- Develop focused advertising and marketing campaigns  
- Develop focused program preview programs  
- Target institutional aid for students of a particular gender to enroll in selected programs
Goal 4: Increase and leverage institutional resources to achieve enrollment, employee retention and campus planning objectives.

**Objective 4.A:** Diversify revenue streams to allow for investment in campus programs and infrastructure.

**Strategy/Measure/Benchmark**
- Develop two new revenue streams by 2022 that will add 2.5% to the annual general education budget.
- Create XXXXX% to be budgeted for reinvestment in program and XXXXX% in facilities and infrastructure.

**Objective 4.B:** Identify and quantify employee compensation issues and increase compensation accordingly.

**Strategy/Measure/Benchmark**
- All employee compensation will be benchmarked to its peer [define/describe; consider regional, state ‘peers’ as well] institutions by 2020 to include LCSC’s total compensation plan (inclusive of benefits)
- All employees will be benchmarked to appropriate market comparators by 2022.
- All employees will be compensated at 80% of policy or greater by 2022.
- Every position will have a plan for cross-training or succession development by 2022.

**Objective 4.C:** Create a budget model to include target revenue objectives.

**Strategy/Measure/Benchmark**
- The College’s tuition revenue will be $XXXXX by Fall 2021.
- The College will successfully procure $XXXXXX in grant funding by 2022
- The Foundation will invest $10 million in the endowment by 2022.
- The College will work to develop the following revenue mix:
  - Fees 23%
  - State Appropriations 45%
  - Grants and Contracts 8.5%
  - Pell and Other Federal Grants 10%
  - Gifts 4%
  - Auxiliary Income 5%
  - Educational Activities 3.5%
  - Other 1%
November 8, 2017 President’s Council Notes:

Internal & External Factors/Assumptions:
- Should assumptions reference leveraging marketing?

Goal 1:
- Improving online strategy is “needful” (Logan)
- Should we add “hybrid” to 2nd from last bullet on page 1?

Goal 2:
- Define “adult learner”
- Expand parent involvement programs for first generation students
- Overt reference to leveraging marketing
- Objective 2E – reference institutional aid geared towards retention focus

Goal 3:
- Should we consider hiring a Director Diversity to oversee objectives
- Define what we mean by diversity
- Include “diversity of skill sets”
- Faculty/staff training on diversity
- Objective 3B – add training (or use professional development or education) “Expand programming & training”

Goal 4:
- Change 4C bullet #3 word “scholarship” to “endowment funds”
- Conduct zero based funding exercise to explore how resources are used (i.e. – look at departmental budgets instead of just individual pay)